

**Davis Park Fire District Budget 2010**

<b>Appropriations:</b>		<b>\$147,382</b>
<b>Less:</b>		
<b>Estimated Revenue</b>		
<b>Estimated Revenue</b>		<b>\$150</b>
<b>Unexpended Balance</b>		
<b>Total Revenue</b>		<b>-\$150</b>
<b>To Be Raised by Property Taxes</b>		<b>\$147,232</b>

<b>REVENUES</b>						
	<b>Actual</b>	<b>Budget</b>	<b>Preliminary</b>	<b>Adopted</b>		
	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>		
Interest on Deposits		1,200	150	150		
Insurance Recoveries						
NYS Grant						
Sale of Apparatus						
TIC Grant						
Refund of expenditures						
Unexpended Revenues from prior year		13,300			0	
Miscellaneous						
Rental						
<b>Total</b>		14200			150	

**APPROPRIATIONS**

	<b>Actual 2009</b>	<b>Budget 2009</b>	<b>Preliminary 2010</b>	<b>Adopted 2010</b>
SALARY-TREAS	3,600	3,600	3,744	3,744
OTHER PERSONAL SERVICES	3,600	3,600	3,744	3,744
TOTAL PERSONAL SERVICES	7,200	7,200	7,488	7,488
CONTRACTUAL & Equipment		98,030	98,082	98,082
Auto Insurance		3,542		3,064
WORKERS COMPENSATION		11,057	11,765	11,765
MED./ACC. INS.		1,732	1,497	1,497
RESERVE Fund		15,000	15,000	15,000
Financial Audit		6,000	6,000	6,000
HYDRANTS		4,721	4,486	4,486
<b>TOTALS</b>		<b>147,282</b>		<b>147,382</b>

**ASSESSED VALUATIONS**

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**TOWN OF BROOKHAVEN**

**TOTAL TAXABLE VALUE 08/09'** 856,012

**EQUALIZATION RATE** 0.73%

**FULL EQUALIZED VALUE** 117,261,918

**SPENDING LIMIT**

**Town**                      **ASSESSED VAULE**      **Equalization**

**2008/2009**                      **RATE**

<b>BROOKHAVEN TOWN</b>	856,012	0.73%	117,261,918
<b>LESS FIRST MILLION</b>			-1,000,000
			116,261,918
<b>MULTIPLY BY 1 MILL</b>			0.001
<b>EXPENDITURES PERMITTED</b>			116,262
<b>ALLOWED FIRST MILLION</b>			2,000
<b>Additional Allowed</b>			2,000
<b>STATUTORY SPENDING LIMIT FOR 2010</b>			120,262
<b>ADD EXCLUSIONS</b>			
COMPENSATION FIRE DIST.PERSONNEL & Treasurer			7,488
WORKERS COMP			11,765
HYDRANTS			4,486
Auto Insurance			3,064
TRANS. TO RESERVES			15,000
Financial Audit			6,000
MEDICAL INSURANCE			1,497
<b>Exclusions and Authorized</b>			<b>169,561</b>
<b>Budget Appropriations</b>			<b>147,232</b>
<b>Spending Limit Margin</b>			<b>22,330</b>

**PERSONNEL EXPENSES**

	Raise percentage	4.00%	
		2009	2010
<b>TREASURER</b>		\$3,600.00	\$3,744.00
<b>SECRETARY</b>		\$3,600.00	\$3,744.00

**CONTRACTUAL EXPENSES  
INCLUDED UNDER THE SPENDING LIMITATION**

	<i>Indicates new line item for 2010</i>		
	<b>BUDGET 2009</b>	<b>2009 Budget Amendments</b>	<b>BUDGET 2010</b>
OFFICE SUPPLIES	200	200	250
POSTAGE	200	200	200
CONVENTIONS	600	600	500
DRILLS/ TRAINING			
Drills		500	500
Fire Training	2,500	2,560	2,000
Transportation		500	1,500
Record Keeping	11,000	9,950	5,000
Association Dues	3,000	1,200	1,200
Subscriptions: NFPA		875	875
Subscriptions: Blood Bourne Pathogens		750	100
Subscriptions: Firehouse Software		895	895
UNIFORMS	1,000	1,605	1,000
INSPECTIONS	7,500	7,500	15,000
PUBLICATION			
OF NOTICES	100	100	100
Utilities			
Electricity	5,000	5,400	5,000
Water			352
Building Maintenance			
Maintenance Supplies	2,500	2,520	2,500
Maintenance of Wells	250	250	250
Alarm System Maintenance	500	500	500
Building Repair	5,000	5,000	5,000
Gas/Diesel			
DIESEL	500	622	250
GAS	1,500	1,615	1,000
Telephone: Cellular	0	0	3,000
Telephone: Land Line	2,500	2,500	500
TREAS. BOND	520	520	559
Vehicle maintenance	16,000	26,118	16,000
Darley Pump			
Darley PUMPER			
Surburban			
Gator			
Gator			
Freight	0	1,000	2,500
Rent	1	1	1
VEHICLE INS.			0
coll. & comp.	0		
CONSULTATION:			
legal	0	0	0
elections	500	500	500
OSHA PHYSICALS			
Fit test	0	850	1,120
Physical: Class A	9,135	8,285	4,800
Physical: Class C			630
Drug Test			1,950
Hep B Vaccine			1,200
Testing			
Testing : hose	0	3,000	1,700
Testing: ladders	0	1,000	500
Testing: flow test			1,600
INTEREST-BONDS			6,043
REDEMPTION-BONDS			1,886
INSURANCE			9,621
<b>TOTAL CONTRACTUAL</b>			<b>98,082</b>
Equipment			0

**INSURANCE - Annual % increase 7.5**

			<b>2009</b>	<b>2010</b>
<b>PACKAGE</b>			3,700	3,978
<b>BUSINESS AUTO</b>			2,850	3,064
<b>UMBRELLA</b>			5,250	5,644
<b>ACCIDENT &amp; HEALTH</b>			1,393	1,497
<b>FIDELITY BOND</b>			520	559
<b>WORKERS COMPENSATION</b>	WC % Increase	6.4	11057	11,765

HYDRANTS:	# OF HYDRANTS	COST/HYDRANT
	28	\$160.20
		\$4,485.60

		Principle	Interest
Bonds & Interest		Paid	Paid
	State Loan	6,043	1,886
	<b>Total</b>	6,043	1,886

<b>OSHA PHYSICALS</b>	<b># of FF</b>	<b>Cost/test</b>	<b>Total</b>
Fit test	32	35.00	1,120.00
Physical: Class A	32	150.00	4,800.00
Physical: Class C	7	90.00	630.00
Drug Test	39	50.00	1,950.00
Hep B Vaccine	5	240.00	1,200.00